

Budget Summary

	2002-2003	2003-2004		2005 Budget
	Actual	Budget	Revised	Adopted
CERTIFIED SALARIES	33,475,452	33,777,771	33,737,979	34,108,641
CERTIFIED SALARY RELATED	544,348	526,944	526,944	512,118
NON-CERTIFIED SALARIES	5,810,691	6,219,032	6,419,558	6,637,999
NON-CERTIFIED SALARY RELATED	572,722	548,835	548,835	544,259
SUPPLEMENTAL CERTIFIED SALARY	997,829	789,077	789,077	743,556
EMPLOYEE BENEFITS	7,491,373	8,543,005	8,580,665	9,168,258
PROPERTY/LIABILITY INSURANCE	256,958	287,793	287,793	307,903
STUDENT TRANSPORTATION	2,899,213	2,818,277	2,828,277	2,945,528
UTILITIES	1,555,706	1,588,998	1,588,998	1,707,288
SPECIAL EDUCATION TUITION	1,829,276	2,126,775	1,888,589	1,888,589
EDUCATIONAL SUPPLIES	1,636,441	1,057,741	1,066,241	931,260
EDUCATIONAL SERVICES PROGRAM	933,522	934,386	934,386	1,067,497
ATHLETICS	745,126	675,736	715,528	705,027
ADMIN & BOARD EXPENSES	674,817	452,073	421,573	407,540
NEW EQUIPMENT	568,445	324,465	316,465	281,015
EQUIPMENT MAINTENANCE	126,558	123,002	143,002	143,002
PLANT MAINTENANCE	937,645	793,682	793,682	718,682
HEALTH SERVICES & SUPPLIES	11,121	22,150	22,150	22,150
NUTRITION SERVICES	(131,833)	(133,951)	(133,951)	(135,000)

*****GRAND TOTAL*****	60,935,410	61,475,791	61,475,791	62,705,312